

Introduction

City Service Areas

CITY SERVICE AREAS

Community & Economic
Development

Environmental & Utility
Services

Neighborhood Services

Public Safety

Transportation & Aviation
Services

Strategic Support

What is a City Service Area?

City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business – Community and Economic Development, Environmental and Utility Services, Neighborhood Services, Public Safety, and Transportation and Aviation Services. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other five CSAs to provide services to the community. These cross-departmental CSAs provide a forum for strategic planning and investment decisions within the context of the Mayor and City Council policy priorities. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

The following pages present an overview of the CSA framework and how it is used in San José's operating and capital budgets and in performance reporting to the City Council and the public.

CSA Alignment for the Budget Document

The operating budget document reflects San José's service delivery-based framework for performance-driven government. In that framework, each of the 74 departmental core services is aligned to one of six CSAs to which it contributes. A "map" detailing the alignment of the 74 core services to the six CSAs, including a description of the CSA mission and a listing of the CSA outcomes (the "ends" to which the plans, efforts, resources, and results of the CSA are directed) is provided at the end of this Introduction.

Each of the CSA overview sections that follow includes a description of the CSA's mission and partner departments, a CSA outcome listing, budget and performance highlights, and total budget by core service. This is followed by a Five-Year Business Plan stating current position; selected community indicators; trends, issues, and opportunities; policy framework; general plan alignment; and key strategic goals and objectives. The Two-Year Investment Strategy, which guides the implementation of service delivery priorities within the constraints of available resources (for year two of the strategy a very preliminary estimate was given for CSA General Fund reduction targets that amounted to a Public Safety CSA target of 1.5% and a target of 8.8% for all other CSAs), is next, with current and planned performances reported for each of the CSA outcomes. Finally, a summary of investment changes is provided for each CSA, which also links each change to more detailed descriptions in the relevant departmental core services sections which follow the CSA overview. As included for the first time last year, all budget changes where the action is a new initiative/spending item since the prior year Adopted Budget are clearly identified with an asterisk to enhance the full disclosure budget process as directed by the City Council with approval of the 2008-2009 Mayor's March Budget Message.

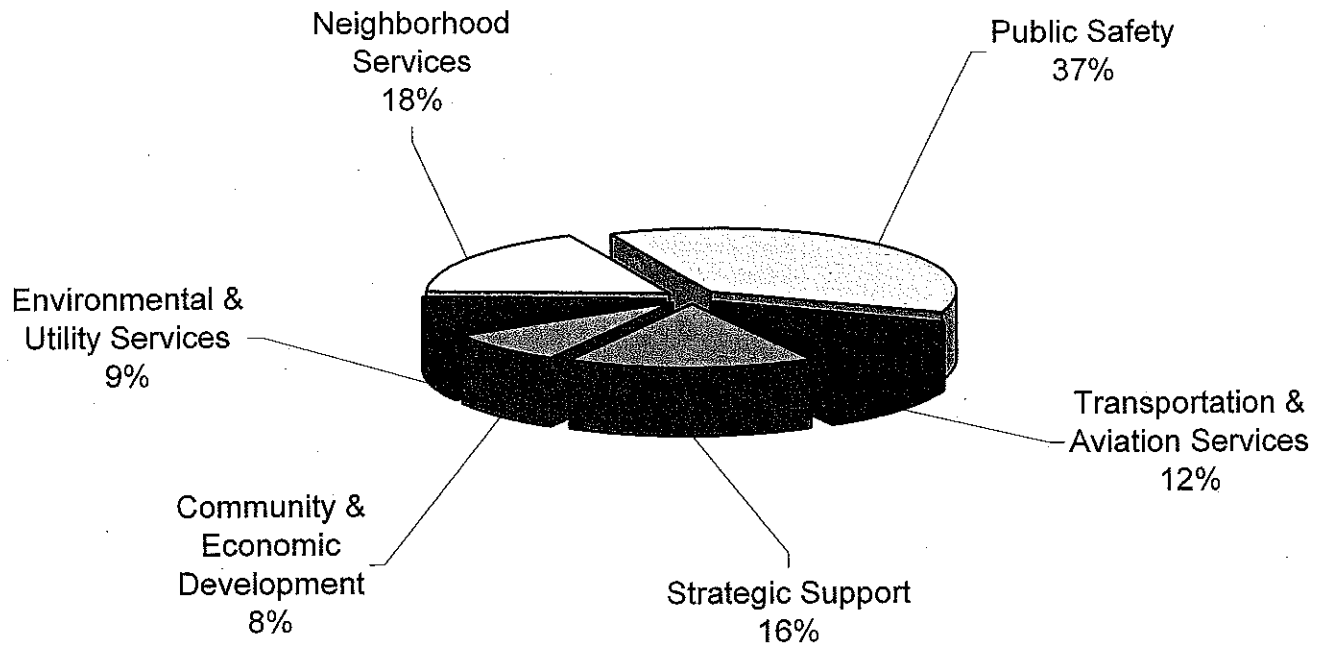
Resource Allocation by CSA

In the following CSA Budget Summary and in the individual CSA sections which follow, the operating budget resources are presented by CSA, as well as by core service, and include personal services expenditures for all funds, non-personal/equipment expenditures for all funds with the exception of capital funds, and city-wide expenditures. A CSA Position Summary is also included and is presented elsewhere in this document at the core service level.

Introduction

City Service Areas

City Service Area Position Summary



	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Proposed 4	% Change (2 to 4)
Staffing by CSA					
Community & Economic Development	592.03	610.03	593.69	578.34	(5.2%)
Environmental & Utility Services	596.63	624.88	623.38	638.18	2.1%
Neighborhood Services	1,192.17	1,214.01	1,199.91	1,226.59	1.0%
Public Safety	2,579.16	2,598.72	2,592.90	2,585.09	(0.5%)
Transportation & Aviation Services	778.37	792.12	785.62	792.82	0.1%
Strategic Support	1,105.35	1,152.35	1,129.69	1,132.46	(1.7%)
Total	6,843.71	6,992.11	6,925.19	6,953.48	(0.6%)

City Service Area – Core Service Map

PUBLIC SAFETY CSA

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations.

Outcomes:

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

Core Services

EMERGENCY SERVICES

- Emergency Preparedness and Planning
- Emergency Response and Recovery

FIRE

- Emergency Response
- Fire Prevention

INDEPENDENT POLICE AUDITOR

- Independent Police Oversight

POLICE

- Crime Prevention and Community Education
- Investigative Services
- Regulatory Services
- Respond to Calls for Service
- Special Events Services

TRANSPORTATION & AVIATION SERVICES CSA

Mission: To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

Outcomes:

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

Core Services

AIRPORT

- Airport Customer Service
- Airport Environmental Management
- Community Air Service

POLICE

- Traffic Safety Services

TRANSPORTATION

- Parking Services
- Pavement Maintenance
- Street Landscape Maintenance
- Traffic Maintenance
- Transportation Operations
- Transportation Planning and Project Delivery

STRATEGIC SUPPORT CSA

Mission: To effectively develop, manage and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects.

Outcomes:

- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Safe and Functional Public Infrastructure, Facilities and Equipment
- Effective Use of State-of-the-Art Technology
- Sound Fiscal Management that Facilitates Meeting the Needs of the Community

Core Services

FINANCE

- Disbursements
- Financial Reporting
- Purchasing and Materials Management
- Revenue Management
- Treasury Management

GENERAL SERVICES

- Facilities Management
- Fleet and Equipment Services

HUMAN RESOURCES

- Employee Benefits
- Employment Services
- Health and Safety
- Workforce Resources and Diversity

INFORMATION TECHNOLOGY

- Manage and Support the Information Technology Infrastructure
- Provide Enterprise Technology Systems and Solutions
- Support Departmental Technology Services

PUBLIC WORKS

- Plan, Design and Construct Public Facilities and Infrastructure

RETIREMENT

- Administer Retirement Plans

MAYOR, CITY COUNCIL AND APPOINTEES

Mission: Council appointees exist to support and advance the collective work done by the City organization through leadership, communication, and coordination.

MAYOR AND CITY COUNCIL

- Office of the Mayor
- City Council

CITY ATTORNEY

- Legal Representation
- Legal Transactions

CITY AUDITOR

- Audit Services

CITY CLERK

- Facilitate the City's Legislative Process

CITY MANAGER

- Analyze, Develop and Recommend Public Policy
- Lead and Advance the Organization
- Manage and Coordinate City-Wide Service Delivery

COMMUNITY AND ECONOMIC DEVELOPMENT CSA
CORE SERVICES AND
KEY OPERATIONAL SERVICES

City Manager – Economic Development

Core Service: Arts and Cultural Development

- Art Grants
- Arts Community Development
- Arts Education
- Arts Planning and Development
- Public Art

Core Service: Business/Job Attraction, Retention, Expansion and Creation

- Economic Development Strategy
- Corporate Outreach
- Small Business Assistance
- Loan Programs
- San José Enterprise Zone
- International Programs
- Retail Attraction and Retention
- Revenue Generation

Core Service: Outdoor Special Events

- Attract/Recruit New Signature Special Events
- Coordination and Support for Special Events
- Special Event Development and Production
- Support Development/Improvement of Existing Special Events
- Development/Enforcement of Event Policies/Guidelines
- Special Event Grant Support

Core Service: Workforce Development

- Customized, Professional Career Services
- Workforce Reduction Assistance
- Career Transition Management
- Employee Attraction, Training, and Retention Services

Convention Facilities

Core Service: Convention Facilities

- Sales and Marketing
- Event Services
- Technical Services
- Food and Beverage Services
- Facility and Infrastructure Maintenance
- HVAC, Electrical and Cogeneration Services

Fire

Core Service: Fire Safety Code Compliance

- Engineering (Development Review)
- Hazardous Materials (Development Review)

Housing

Core Service: Increase the Affordable Housing Supply

- Make Loans to Developers
- Provide Homebuyer Assistance

ENVIRONMENTAL & UTILITY SERVICES CSA

CORE SERVICES AND KEY OPERATIONAL SERVICES

Environmental Services

Core Service: Manage Potable Water

- System Operations
- System Maintenance
- Regulatory Compliance
- Customer Service
- System Improvements

Core Service: Manage Recycled Water

- System of Operations and Maintenance
- Regulatory Compliance
- Customer Connection Services
- Education and Marketing
- System Expansion and Development

Core Service: Manage Recycling and Garbage Services

- Develop and Administer Programs to Maximize Diversion
- Provide Customer Service
- Manage, Collection, Processing, and Disposal Contracts

Core Service: Manage Urban Runoff Quality

- Illegal Discharge Response Program (ICID)
- Industrial Inspection Program (IND)
- Water Quality Monitoring Program
- Inter-Departmental Technical Support
- Inter-Agency Collaboration
- Education and Outreach

Core Service: Manage Wastewater

- Source Management and Control
- Operation of Treatment System and Processes
- Maintain Equipment and Facilities
- Regulatory Compliance
- Regulatory Development and Technical Guidance
- Process Control Monitoring
- System Improvements

Core Service: Protect Natural and Energy Resources

- Manage Green Building Program
- Implement Sustainable Energy Practices
- Promote Improved Air Quality
- Development Review and Land Use Policy Implementation
- Protect and Monitor Groundwater Quality
- NPDES Permits Development
- Habitat Protection
- Urban Environmental Accords
- Environmentally Preferable Procurement Policy
- Water Conservation

NEIGHBORHOOD SERVICES CSA

CORE SERVICES AND KEY OPERATIONAL SERVICES

General Services

Core Service: Animal Care and Services

- Licensing and Rabies Vaccination Compliance
- Public Low-Cost Spay/Neuter Clinic and Education
- Animal Control in the Community
- House and Care for Stray Animals

Library

Core Service: Promote Lifelong Learning and Provide Educational Support

- Adult and Family Literacy Programs
- Preschool and Early Education Initiatives
- Story Time Programs
- School Focused Collections, Programming, and Internet Resources
- Summer Reading Programs for Children and Youth

Core Service: Provide Access to Information, Library Materials and Digital Resources

- Dr. Martin Luther King, Jr. Library
- Reference and Reader's Advisory Services
- Borrower's Services
- Interbranch Loan and Delivery
- "The San José Way" Principles of Library Service
- Internet-Access Computers

Parks, Recreation and Neighborhood Services

Core Service: Community Strengthening Services

- Healthy Neighborhoods Venture Fund
- San José B.E.S.T.
- Safe Schools Campus Initiative
- San José After School Program
- Retired and Senior Volunteer Program
- Senior Companion Program
- Municipal Health Services
- Adopt a Park

Core Service: Life Enjoyment Services

- Community and Neighborhood Centers
- Aging and Therapeutic/Inclusion Services
- Gang Intervention and Prevention
- Tattoo Removal
- Work Experience Program
- Sports and Aquatics Programs
- Regional Parks and Special Facilities
- Park Ranger Services

Core Service: Neighborhood Livability Services

- Anti-Graffiti & Anti-Litter Programs
- Civic Grounds and Landscape Maintenance
- Neighborhood Parks Maintenance

PUBLIC SAFETY CSA
CORE SERVICES AND
KEY OPERATIONAL SERVICES

Emergency Services

Core Service: Emergency Preparedness and Planning

- Develop and Maintain the City-Wide Emergency Plan
- Coordinate and Deliver San José Prepared! Program
- Participate in Development of Regional Emergency Plans
- Train City Staff to Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)

Core Service: Emergency Response and Recovery

- Train City Staff in Emergency Management Systems
- Maintain Emergency Operations Center Readiness
- Manage Urban Area Security Grant Implementation
- Coordinate Metropolitan Medical Task Force Activities

Fire

Core Service: Emergency Response

- Fire Suppression
- Public Assist
- Emergency Medical Services (EMS)
- Dispatch
- Rescue
- Hazardous Materials Mitigation

Core Service: Fire Prevention

- Fire Cause Investigation
- Regulatory Enforcement
- Fire and Life Safety Education/Community Outreach

Independent Police Auditor

Core Service: Independent Police Oversight

- Initiate the Investigation Process
- Monitor, Track, and Participate in Excessive Force Investigations
- Audit and Track All Citizen Complaints
- Provide Policy Recommendations and Address Community Concerns
- Increase Public Awareness Through Materials, Presentations and Public Forums
- Respond to the Scene of Officer-Involved Shootings and Track and Review Investigations of Officer-Involved Shooting and Death in Custody Cases

Police

Core Service: Crime Prevention and Community Education

- Proactive Patrol
- Youth and School-Based Services
- Community Problem Solving
- Adult Services

TRANSPORTATION AND AVIATION SERVICES CSA

CORE SERVICES AND KEY OPERATIONAL SERVICES

Airport

Core Service: Airport Customer Service

- Airport Services
- Airport Facilities
- Airport Access

Core Service: Airport Environmental Management

- Airport Land and Quality Management
- Airport Air Quality Management
- Airport Noise Management

Core Service: Community Air Service

- Air Service Needs
- Airport Facility and Infrastructure Planning

Police

Core Service: Traffic Safety Services

- Enforcement
- Investigation
- Education
- Traffic Control

Transportation

Core Service: Parking Services

- Manage Off-Street Parking
- Manage On-Street Parking

Core Service: Pavement Maintenance

- Maintain Street Pavement

Core Service: Street Landscape Maintenance

- Maintain Street Landscaping
- Manage Care of City Street Trees
- Maintain Undeveloped Rights-of-Way
- Manage Special Landscape Programs
- Inspect and Repair Sidewalks
- Downtown Cleaning Activities

Core Service: Traffic Maintenance

- Maintain Traffic Devices
- Maintain Streetlight System

Core Service: Transportation Operations

- Optimize Arterial Traffic Conditions
- Enhance Neighborhood Traffic Conditions
- Promote Transportation Safety

STRATEGIC SUPPORT CSA

CORE SERVICES AND KEY OPERATIONAL SERVICES

Finance

Core Service: Disbursements

- Accounts Payable
- Payroll

Core Service: Financial Reporting

- General Accounting and Analysis
- Special Accounting

Core Service: Purchasing and Materials Management

- Procurement
- Central Services
- Warehouse Services

Core Service: Revenue Management

- Accounts Receivable Collections
- Revenue Compliance and Monitoring
- Integrated Billing System
- Business Tax Compliance

Core Service: Treasury Management

- Debt Management
- Investments
- Cash Management

General Services

Core Service: Facilities Management

- Facilities Maintenance Services
- Facilities Improvement Services
- Special Event Support Services
- Technical Services
- Graffiti Abatement

Core Service: Fleet and Equipment Services

- Provide Repair and Maintenance of City Fleet and Equipment
- Manage the Acquisition and Equipping of the Entire City Fleet
- Manage Fuel Availability and Distribution
- Manage Radio Communications and Equipment

Human Resources

Core Service: Employee Benefits

- Competitive Processes for Benefit Plans
- Staff Support for Benefits Review Forum and Deferred Compensation Advisory Committee
- Benefits Classes
- Insurance Premium Payments
- Claims Processing
- Eligibility and Contribution Transfers
- Customer Services, Counseling and Mediation
- Human Resources Information System (HRIS) – Benefits Module Administration and Maintenance

STRATEGIC SUPPORT CSA

CORE SERVICES AND KEY OPERATIONAL SERVICES

Information Technology

Core Service: Support Departmental Technology Services

- Public Safety Support
- Transportation and Aviation Services Support
- Community and Economic Development Support
- Environmental and Utility Services Support
- Neighborhood Services Support
- Mayor, Council and Appointees Support

Public Works

Core Service: Plan, Design and Construct Public Facilities and Infrastructure

- Airport Infrastructure
- Parks and Recreation Facilities
- Public Buildings
- Public Safety
- Streets and Transportation Facilities
- Storm Sewers and Sanitary Sewers

Retirement

Core Service: Administer Retirement Plans

- Supervise Investment of Plan Assets
- Provide Retirement Planning & Counseling
- Administer Retirement Benefits
- Analyze, Develop & Recommend Retirement Policy

**STRATEGIC SUPPORT CSA
MAYOR, CITY COUNCIL AND APPOINTEES
CORE SERVICES AND
KEY OPERATIONAL SERVICES**

Office of the City Manager

- Clerical Support
- Financial Management

Core Service: Analyze, Develop, and Recommend Public Policy

- Council Relations and Council/Committee Agenda Support
- Public Policy Development
- Intergovernmental Relations
- Budget

Core Service: Lead and Advance the Organization

- Leadership Management
- Employee Relations

Core Service: Manage and Coordinate City-Wide Service Delivery

- Public Policy Implementation
- Neighborhood Partnerships/Strong Neighborhoods Initiative
- Major Capital Project Support
- Public Education and Community Outreach

Office of the Independent Police Auditor

Core Service aligned to the Public Safety CSA

Redevelopment Agency

Core Services aligned to the Community and Economic Development CSA